

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000475) Vocational Education Act
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 11,219
Receipts				
Federal Support	17,042,866	14,111,500	14,111,500	14,111,500
Total Resources	<u>\$ 17,042,866</u>	<u>\$ 14,111,500</u>	<u>\$ 14,111,500</u>	<u>\$ 14,122,719</u>
 FTE	 <u>7.63</u>	 <u>10.00</u>	 <u>10.00</u>	 <u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 877,359	\$ 1,253,252	\$ 1,253,252	\$ 1,253,252
Personal Travel In State	14,420	11,000	11,000	11,000
Personal Travel Out of State	2,394	33,000	33,000	33,000
Office Supplies	22,405	50,000	50,000	50,000
Printing & Binding	78	2,000	2,000	2,000
Communications	3,420	7,000	7,000	7,000
Rentals	518	0	0	0
Professional & Scientific Services	111,184	720,000	720,000	720,000
Intra-State Transfers	89,452	107,114	107,114	107,114
Reimbursement to Other Agencies	552	300	300	300
IT Outside Services	22,050	100,000	100,000	100,000
Gov Fund Type Transfers - Other A	140,655	184,336	184,336	184,336
Office Equipment	0	5,000	5,000	5,000
IT Equipment	1,279	5,000	5,000	5,000
State Aid	15,757,100	11,622,279	11,622,279	11,622,279
Balance Carry Forward (Funds)	0	11,219	11,219	22,438
Total Disposition of Resources	<u>\$ 17,042,866</u>	<u>\$ 14,111,500</u>	<u>\$ 14,111,500</u>	<u>\$ 14,122,719</u>